

Statewide Goal, Objective, and Department Allocations

Education:

- **Elementary & Secondary Education:**
- Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**
- College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**
- Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

- **Medical Assistance:**
- Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**
- Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**
- Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**
- Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**
- Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, and the Council for Deaf and Hearing Impaired.

Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**
- Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**
- Comm. on Aging, Blind Comm., Disability Determination Services, Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and Arts Comm.
- **Legislative Branch.**
- **All Other General Government:**
- Dept. of Admin. and the Capital Budget.

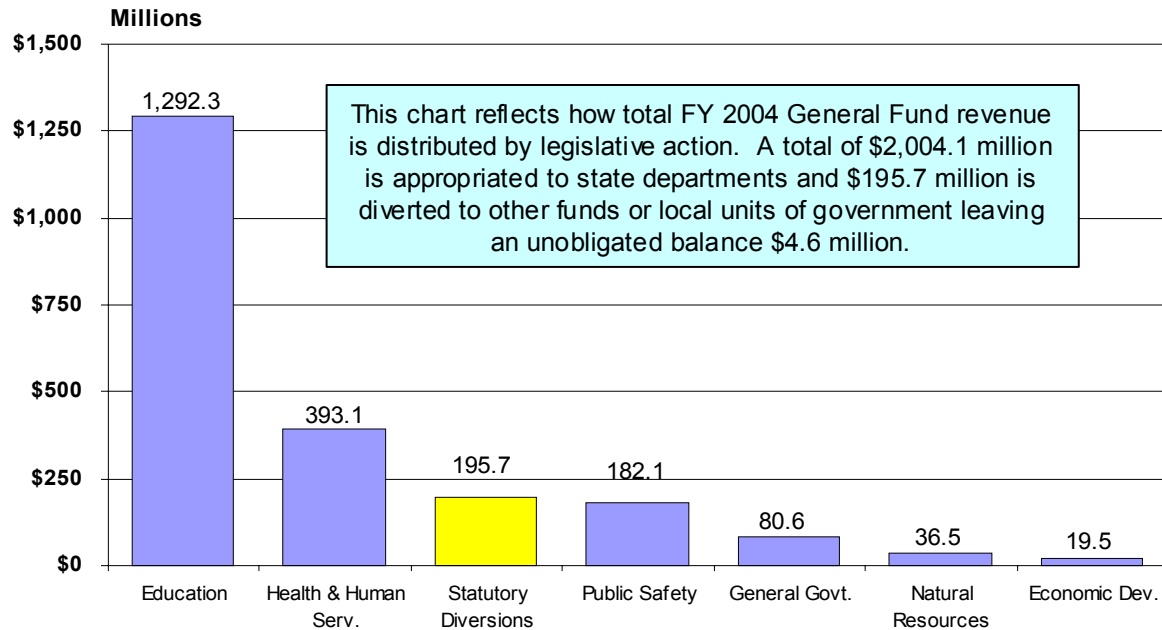
Natural Resources:

- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

Economic Development:

- **Economic Development:**
- Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission and Soil Conservation Commission, and the Dept. of Commerce.
- **Business Regulation:**
- Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**
- Dept. of Labor, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**
- The non-regulatory functions of the Dept. of Self-Governing Agencies.

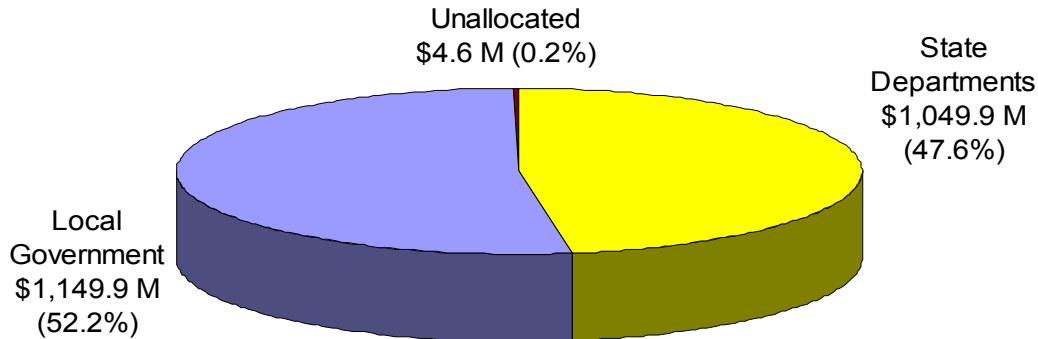
Allocation of FY 2004 State General Fund Tax Revenue: Distribution of \$2,204.4 Million in Gross Revenue Collections



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$116.1 M
Cities and Counties Liquor Surcharge	12.1
County Juvenile Probation Fund (Cigarette Tax)	<u>5.1</u>
Total	\$133.3 M
• Property Tax Relief:	
Circuit Breaker (Sales Tax)	\$12.5 M
Agricultural equipment tax exemption (State Refund Fund)	<u>13.4</u>
Total	\$25.9 M
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$6.3 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$6.6 M
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)	20.5
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>4.5</u>
Total	\$29.8 M
Total General Tax Revenue to Other Funds or Local Government:	\$195.7 M

**Allocation of FY 2004 State General Fund Tax Revenue
between Local Government and State Departments
\$2,204.4 Million in Gross Revenue Collections**



ONGOING GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT: *

• Education:	
Public School Appropriation	\$943.0 M
Community College Appropriation	19.2
Public School Income Fund (Cigarette and Liquor Surcharge)	6.3
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$968.8 M
• Health and Social Services:	
Public Health District Appropriation	\$9.2 M
Catastrophic Health Care Program Appropriation	<u>8.1</u>
Total	\$17.3 M
• Public Safety:	
State Appellate Public Defender Appropriation	\$1.2 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>5.1</u>
Total	\$9.7 M
• General Government:	
City and County Revenue Sharing (Sales Tax)	\$116.1 M
City and County Liquor Surcharge	12.1
Circuit Breaker Property Tax Relief (Sales Tax)	12.5
Agricultural equipment tax exemption (State Refund Fund)	<u>13.4</u>
Total	\$154.1 M
Total General Tax Revenue to Local Government:	\$1,149.9 M

* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.